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OTHER REQUIREMENTS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
 (INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL OTHER REQUIREMENTS	General Fund	\$257,856,687	\$249,397,208	(\$8,459,479)
	Interagency Transfers	\$12,290,887	\$24,689,613	\$12,398,726
	Fees and Self Gen.	\$479,791	\$905,120	\$425,329
	Statutory Dedications	\$201,727,532	\$204,059,451	\$2,331,919
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$0	\$0	\$0
	TOTAL	\$472,354,897	\$479,051,392	\$6,696,495
	T. O.	0	0	0

451 - Sheriff's Housing of State Inmates

> **SHERIFF'S HOUSING OF STATE INMATES:** Provides parish and local jail space for housing offenders in state custody who are awaiting transfer to Corrections Services.

General Fund	\$137,799,245	\$144,448,335	\$6,649,090
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$137,799,245	\$144,448,335	\$6,649,090
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Workload Adjustment to allow for an additional 1,250 state inmates to be housed in the parish and local jails. This will provide for a total of 16,094 state inmates to be housed in the local facilities (\$6,649,090 State General Fund)

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OTHER REQUIREMENTS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To continue to provide for the housing of adult and juvenile offenders in local facilities in a safe and secure manner.

PERFORMANCE INDICATORS:

Average total number of offenders housed per day
Average number of adults housed per day
Average number of adults housed per day in work release
Average number of juveniles housed per day
Percentage of adult inmate population housed in local jails
Percentage of juvenile inmate population housed in local jails

15,280	16,794	1,514
15,104	16,618	1,514
578	700	122
176	176	0
43.92%	46.45%	2.53%
10.29%	10.49%	0.20%

977 - Division of Administration - Debt Service and Maintenance

> **DEBT SERVICE AND MAINTENANCE PROGRAM:** Payments for indebtedness and maintenance on state buildings maintained by the Louisiana Office Buildings Corporation and Office Facilities Corporation.

General Fund	\$125,430	\$346,463	\$221,033
Interagency Transfers	\$12,290,887	\$24,689,613	\$12,398,726
Fees and Self Gen.	\$329,791	\$755,120	\$425,329
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$12,746,108	\$25,791,196	\$13,045,088
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustment to reflect increase in bond payments per the debt amortization schedule (\$221,033 State General Fund; \$12,398,726 Interagency Transfers; \$425,329 Fees and Self-generated Revenues; TOTAL \$13,045,088)

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OTHER REQUIREMENTS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
 (INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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980 - Division of Administration - Unemployment Insurance Payments

- > **UNEMPLOYMENT COMPENSATION PAYMENT PROGRAM:** Provides self-insured unemployment insurance payments to former state workers. The Louisiana Department of Labor processes claims and is reimbursed for payments made on behalf of the state.

General Fund	\$1,520,000	\$1,520,000	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,520,000	\$1,520,000	\$0
T. O.	0	0	0

929 - Patient's Compensation Fund

- > **PATIENT'S COMPENSATION FUND PROGRAM:** Serves as repository for surcharges levied on health care providers for payment of medical malpractice claims between \$100,000 and \$500,000.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$75,000,000	\$75,000,000	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$75,000,000	\$75,000,000	\$0
T. O.	0	0	0

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OTHER REQUIREMENTS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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923 - Corrections Debt Service

- > **CORRECTIONS DEBT SERVICE PROGRAM:** Provides principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds, Series 1985, which were sold for the construction of prison facilities.

General Fund	\$17,694,445	\$5,958,348	(\$11,736,097)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$17,694,445	\$5,958,348	(\$11,736,097)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reflects adjustments for required principal and interest payments pursuant to the refinanced bond amortization schedule (-\$11,736,097 State General Fund)

933 - Governor's Conferences and Interstate Compacts

- > **GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS PROGRAM:** Pays membership dues to national organizations of which the state is a participating member. The state through this program pays dues to the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, National Governors' Association, U.S. Advisory Committee on Intergovernmental Relations, Education Commission of the States, Southern Technology Council, Council of State Governments - Southern Legislative Conference, and the Southern International Trade Council.

General Fund	\$289,829	\$439,829	\$150,000
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$289,829	\$439,829	\$150,000
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding provided for Southern Governor's Annual meeting held in New Orleans (\$150,000 State General Fund)

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OTHER REQUIREMENTS

COMPARISON OF BUDGETED FISCAL YEAR 2001-2002

TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003

(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of	As of 12-20-01		Total
Financing	Existing		Recommended
&	Operating	Total	Over/(Under)
Table of	Budget	Recommended	E.O.B.
Organization	2001-2002	2002-2003	

909 - Louisiana Health Insurance Association

- > **STATE AID PROGRAM:** Created by the 1990 Regular Session legislature to establish a mechanism that would ensure availability of health and accident insurance coverage to citizens who cannot secure affordable coverage because of health. State general fund supplements participant premiums and investment earnings.

General Fund	\$2,000,000	\$2,000,000	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,000,000	\$2,000,000	\$0
T. O.	0	0	0

906 - District Attorneys and Assistant District Attorneys

- > **DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS PROGRAM:** Funding for 41 District Attorneys and 510 Assistant District Attorneys including Medicare and retirement requirements for participants; authorization for 59 victims assistance coordinators statewide.

General Fund	\$13,508,187	\$13,859,607	\$351,420
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$5,400,000	\$5,400,000	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$18,908,187	\$19,259,607	\$351,420
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustment to anticipated salary funding requirement (\$351,420 State General Fund)

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(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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966 - Supplemental Payments to Local Law Enforcement Personnel

- > **MUNICIPAL POLICE SUPPLEMENTAL PAYMENTS PROGRAM:** Provides additional compensation for each eligible municipal police officer at the rate of \$300 per month.

General Fund	\$23,129,200	\$23,950,000	\$820,800
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$23,129,200	\$23,950,000	\$820,800
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Workload increase to reflect projected increased number of eligible participants (\$820,800 State General Fund)

A supplementary recommendation of \$6,317,996 State General Fund is included in the Total Recommended for this program. It represents full funding of the payments to eligible participants for supplemental pay and is contingent upon the renewal of the individual income tax limitation on excess itemized deductions.

A supplementary recommendation of \$9,235,908 State General Fund is included in the Total Recommended for this program. It represents full funding of the payments to eligible participants for supplemental pay and is contingent upon the renewal of the suspension of exemptions to the 1% sales tax base.

- > **FIREFIGHTERS SUPPLEMENTAL PAYMENTS PROGRAM:** Provides additional compensation to each eligible firefighter at the rate of \$300 per month.

General Fund	\$17,722,300	\$18,564,700	\$842,400
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$17,722,300	\$18,564,700	\$842,400
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Workload increase to reflect projected increased number of eligible participants (\$842,400 State General Fund)

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A supplementary recommendation of \$4,897,357 State General Fund is included in the Total Recommended for this program. It represents full funding of the payments to eligible participants for supplemental pay and is contingent upon the renewal of the individual income tax limitation on excess itemized deductions.

A supplementary recommendation of \$7,159,159 State General Fund is included in the Total Recommended for this program. It represents full funding of the payments to eligible participants for supplemental pay and is contingent upon the renewal of the suspension of exemptions to the 1% sales tax base.

> **CONSTABLES AND JUSTICES OF THE PEACE SUPPLEMENTAL PAYMENTS PROGRAM:** Provides additional compensation to constables and justices of the peace at the rate of \$75 per month per eligible recipient.

General Fund	\$720,000	\$720,000	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$720,000	\$720,000	\$0
T. O.	0	0	0

A supplementary recommendation of \$189,936 State General Fund is included in the Total Recommended for this program. It represents full funding of the payments to eligible participants for supplemental pay and is contingent upon the renewal of the individual income tax limitation on excess itemized deductions.

A supplementary recommendation of \$277,656 State General Fund is included in the Total Recommended for this program. It represents full funding of the payments to eligible participants for supplemental pay and is contingent upon the renewal of the suspension of exemptions to the 1% sales tax base.

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> **DEPUTY SHERIFFS SUPPLEMENTAL PAYMENTS PROGRAM:** Provides additional compensation to each eligible deputy sheriff at the rate of \$300 per month.

General Fund	\$26,475,000	\$27,136,875	\$661,875
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$26,475,000	\$27,136,875	\$661,875
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Workload increase to reflect projected increased number of eligible participants (\$661,875 State General Fund)

A supplementary recommendation of \$7,159,411 State General Fund is included in the Total Recommended for this program. It represents full funding of the payments to eligible participants for supplemental pay and is contingent upon the renewal of the individual income tax limitation on excess itemized deductions.

A supplementary recommendation of \$10,464,153 State General Fund is included in the Total Recommended for this program. It represents full funding of the payments to eligible participants for supplemental pay and is contingent upon the renewal of the suspension of exemptions to the 1% sales tax base.

TOTAL SUPPLEMENTAL PAYMENTS TO LOCAL LAW ENFORCEMENT PERSONNEL

General Fund	\$68,046,500	\$70,371,575	\$2,325,075
Interagency Trans	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$68,046,500	\$70,371,575	\$2,325,075
T. O.	0	0	0

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	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

901 - Sales Tax Dedications

> **SALES TAX DEDICATIONS - LOCAL ENTITIES PROGRAM:** Percentage of hotel/motel tax collected in various parishes or cities which is used for economic development, tourism, construction, capital improvements and maintenance, and other local endeavors. Maximum dedication is 3.97% sales tax on hotel/motel room rental.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$32,599,579	\$28,386,500	(\$4,213,079)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$32,599,579	\$28,386,500	(\$4,213,079)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustments for various local sales taxes (-\$4,213,079 Statutory Dedications)

903 - Parish Transportation

> **PARISH ROAD PROGRAM:** Provides funding to all parishes for road systems' maintenance - funds distributed on population-based formula and per-mileage formula.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$31,237,500	\$31,237,500	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$31,237,500	\$31,237,500	\$0
T. O.	0	0	0

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> **MASS TRANSIT PROGRAM:** Provides funding to parishes with mass transit systems.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$4,962,500	\$4,962,500	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$4,962,500	\$4,962,500	\$0
T. O.	0	0	0

> **OFF-SYSTEM ROADS AND BRIDGES MATCH PROGRAM:** Provides state matching funds to local entities for off-system railroad crossings and bridges.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$3,000,000	\$3,000,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,000,000	\$3,000,000	\$0
T. O.	0	0	0

TOTAL PARISH TRANSPORTATION

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$39,200,000	\$39,200,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$39,200,000	\$39,200,000	\$0
T. O.	0	0	0

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OTHER REQUIREMENTS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
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	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

905 - Interim Emergency Board

- > **ADMINISTRATIVE PROGRAM:** Provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists, obtaining the written consent of two-thirds of the elected members of each house of the legislature and appropriating from the general fund or borrowing on the full faith and credit of the state to meet the emergency, all within constitutional and statutory limitations.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$35,453	\$35,451	(\$2)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$35,453	\$35,451	(\$2)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management Adjustment (-\$2 Statutory Dedications)

932 - Two Percent (2%) Fire Insurance Fund

- > **STATE AID PROGRAM:** Provides funding to local governments to aid in fire protection. Fee is assessed on fire insurance premiums and remitted to local fire districts on a per capita basis.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$8,700,000	\$9,100,000	\$400,000
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$8,700,000	\$9,100,000	\$400,000
T. O.	0	0	0

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OTHER REQUIREMENTS
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustment to reflect Louisiana Revenue Estimating Conference's official estimate of this dedication (\$400,000 Statutory Dedications)

924 - Video Draw Poker - Local Government Aid

> **STATE AID PROGRAM:** Provides distribution of approximately 25% of funds in Video Draw Poker Device Fund (less District Attorneys and Assistant District Attorneys dedication of \$5,400,000) to local parishes or municipalities in which devices are operated based on fees/fines/penalties contributed to the total. Funds used for enforcement of statute and public safety.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$33,200,000	\$38,400,000	\$5,200,000
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$33,200,000	\$38,400,000	\$5,200,000
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustment to reflect Louisiana Revenue Estimating Conference's official estimate of this dedication (\$5,200,000 Statutory Dedications)

940 - Emergency Medical Services - Parishes and Municipalities

> **EMERGENCY MEDICAL SERVICES PROGRAM:** Provides funding for emergency medical services and public safety needs of parishes and municipalities; \$4.50 of driver's license reinstatement fee, distributed to parish or municipality of origin.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$150,000	\$150,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$150,000	\$150,000	\$0
T. O.	0	0	0

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945 - State Aid to Local Government Entities

- > **MISCELLANEOUS AID PROGRAM:** Provides state aid to specific local governmental entities pursuant to special legislative appropriations.

General Fund	\$3,775,000	\$1,300,000	(\$2,475,000)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$37,500	\$37,500	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,812,500	\$1,337,500	(\$2,475,000)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring adjustment for state aid project to local government (-\$2,475,000 State General Fund)

XXX - Miscellaneous

- > **FUNDS PROGRAM:** This program contains appropriations for deposit into the following funds: Boll Weevil Eradication Fund - \$7.4M from the Parimutual Live Racing Facility Gaming Control Fund and \$600,000 from the Boll Weevil Eradication Fund; Rural Development Fund - \$9,153,051 from the State General Fund; Compulsive and Problem Gaming Fund - \$500,000 from the Lottery Proceeds Fund.

General Fund	\$13,098,051	\$9,153,051	(\$3,945,000)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$7,555,000	\$8,500,000	\$945,000
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$20,653,051	\$17,653,051	(\$3,000,000)
T. O.	0	0	0

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OTHER REQUIREMENTS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

From the fund deposits, appropriations are made to specific state agencies overseeing the expenditure of those funds.

A supplementary recommendation of \$9,153,051 State General Fund is included in the Total Recommended for this program. It represents full funding for the Rural Development fund, and is contingent upon the renewal of the individual income tax limitation on excess itemized deductions.

TOTAL MISCELLANEOUS

General Fund	\$13,098,051	\$9,153,051	(\$3,945,000)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$7,555,000	\$8,500,000	\$945,000
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$20,653,051	\$17,653,051	(\$3,000,000)
T. O.	0	0	0